Update for ODLSS School Budget

School Year Budget 2019-20
Overview

● FY 20 Proposed SPED Budget
● Objectives
● Position Request Process
## FY 20 Proposed SPED Budget for Schools

<table>
<thead>
<tr>
<th></th>
<th>FY 19 Budget</th>
<th>Increase in FY 19*</th>
<th>FY 19 Current</th>
<th>Proposed Changes</th>
<th>FY 20 Proposed</th>
<th>YOY Pos. Increase</th>
<th>YOY $ Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Cluster Teachers**</td>
<td>2,861.0</td>
<td>153.0</td>
<td>3,014.0</td>
<td>(64.0)</td>
<td>2,950.0</td>
<td>89.0</td>
<td>$9.1 M</td>
</tr>
<tr>
<td>Cluster Teachers***</td>
<td>613.5</td>
<td>4.0</td>
<td>617.5</td>
<td>6.0</td>
<td>623.5</td>
<td>10.0</td>
<td>$1.0 M</td>
</tr>
<tr>
<td><strong>Total SPED Teachers</strong></td>
<td>3,474.5</td>
<td>157.0</td>
<td>3,631.5</td>
<td>(58.0)</td>
<td>3,573.5</td>
<td>99.0</td>
<td>$10.1 M</td>
</tr>
<tr>
<td>Non-Cluster Paras</td>
<td>2,285.0</td>
<td>337.0</td>
<td>2,622.0</td>
<td>(298.0)</td>
<td>2,324.0</td>
<td>39.0</td>
<td>$2.0 M</td>
</tr>
<tr>
<td>Cluster Paras</td>
<td>1,374.0</td>
<td>105.0</td>
<td>1,479.0</td>
<td>40.0</td>
<td>1,519.0</td>
<td>145.0</td>
<td>$7.6 M</td>
</tr>
<tr>
<td><strong>Total SPED Paras</strong></td>
<td>3,659.0</td>
<td>442.0</td>
<td>4,101.0</td>
<td>(258.0)</td>
<td>3,843.0</td>
<td>184.0</td>
<td>$9.6 M</td>
</tr>
<tr>
<td>Contingency</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$2.3 M</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$22.0 M</td>
</tr>
</tbody>
</table>

*Includes closure of vacant positions from review in October 2018.
**Excludes district-run alternative schools.
***Excludes SPED teachers in EC blended programs, funded by Early Childhood.
Objective- Provide Improvement

Improve the Process
• Funding tied to an allocation methodology; budget allocations are based on the number of needed positions
  • Current (FY2019): budget positions based on position analysis
  • Proposed (FY2020): budget positions based on position analysis

Provide a Consistent Process
Allocate teacher and paraprofessional positions through quota model
Objective- Provide Consistency

Consistency

1. Analysis of schools based on year over year enrollment trends, IEP minutes, and schedules for both teachers and paraprofessionals

2. Non-cluster allocations treated in same manner as cluster allocations, currently distributed through quota

3. Paraprofessionals allocated based on student IEP/504 plans

Request process streamlined to focus on IEP minutes at each school not on SBB funds at each school
Summary

Last year (FY18-19) to this year (FY19-20) Budget increases:

- Increase of 99 LBS1 teachers
- Increase of 184 paraprofessionals
- Increase of $22 million allocated to schools
Post-Budget Position Requests

Process for schools that have additional student needs between budget roll-out and the beginning of the school year.

1. **2020 Post Budget Release Request Process** Forms
   a. Prioritize schools that had layoffs
   b. Request forms to be reviewed bi weekly (every 2 weeks)

2. Forms can be submitted April 1, 2019-August 1, 2019.
   a. Oracle closes April 25 but the Post-Budget Position Requests will still be considered
   b. Positions will not be loaded into the School Budgets until Oracle re-opens in July
   c. ODLSS will work with Talent to ensure layoff positions do not occur in certain situations

3. After August 1, 2019 an updated Position Request Form will be available for the SY 19-20
FY 19-20 SPED Position Request Process

Schools requesting additional SPED teachers and para positions must:

1. Notify District Representative to assist with the review of schedules and IEPs
2. Attach schedules of existing staff to support and
3. Describe need for additional staff

Reviews conducted and decisions are provided within 5 business days if all information is submitted appropriately
What to expect

Denial- School is notified by:

- a phone call and an email are made to the principal explaining the reason for the decision.

Approval- School is notified by:

- Email and/or phone call
- Provided with a position number within 24-48 hours of the notification of approval.

* A position number allows the school to obtain a substitute during the onboarding process or if there is a vacancy
Process for Request Reviews
DR conducts initial assessment:
- School has SPED staff schedule
- School has shared schedule with DR
- DR has reviewed teacher schedules
- DR has confirmed that schedules are aligned with students’ IEPs
- Teachers are providing services across ed settings and grade levels
- School is adhering to age and class size rules
- Co-teaching services exist and are being implemented

DR reviews 8th grade age-outs and KG enrollment trends that could cause significant enrollment drop in next school year

DR makes recommendation on SPED teacher reduction for next school year

DR Approval

Yes

No

Director Approval

Yes

No

Position reduction included in FY 20 budget

DR uses audit analysis to make plan to work with school over the next year to make changes that will allow for future reduction in teacher allocation
Paraprofessional Allocation Review Flow Chart

ODLSS analysis has identified potential para reductions from:

- Schools with more paras than students requiring para support
- Schools where total minutes per para < 1000 MPW
- Schools where students requiring para support are aging out
- Schools with dedicated paras in cluster programs

List of schools sent to Archia, who conducts an individual review of each school to determine whether para reductions are justified.

Para position reduction included in FY 19-20 draft budget allocations

FY 20 para allocation remains the same as in FY 18-19

ODLSS reviews and makes recommendations
Questions

Please contact your District Representative on questions regarding your request

Or

Contact Archia Lucas at alucas@cps.edu